

ACCOMPLISHING GOALS

Sequoia and Kings Canyon National Parks' annual goals for FY2003 will be accomplished using the organization, facilities, and financial resources summarized below. These should give the park staff, partners, stakeholders, and the public a better understanding of not only what we are trying to accomplish this year, but also how we are doing it in a very real sense.

ORGANIZATION

The Superintendent has complete responsibility for the operation of Sequoia and Kings Canyon National Parks and Devils Postpile National Monument. Through authority provided by legislation and established regulations, policies, and procedures, the Superintendent manages operations to ensure maximum use of personnel, material, and funds, the maximum protection of park resources and values, and the optimum of visitor use and enjoyment. The Superintendent is responsible for frequent coordination and negotiation with officials of other Federal, State, and local agencies, and with educational institutions, to improve the efficiency and effectiveness of park management and to develop resource management/protection programs on a bioregional basis. The Superintendent has extensive contacts with local communities, the news media, important visitors, and public and private organizations.

Park staff is organized into five operating divisions: Administration, Interpretation and Cultural Resources, Fire and Visitor Management, Maintenance, and Natural Resources. The chiefs of these divisions assist the Superintendent in exercising the above responsibilities. Additional expertise on the Superintendent's staff comes from a Science Advisor, Safety Manager, Concessions Manager, and Secretary.

Our staff will be supplemented and/or supported this year using special project funds, contracts, the assistance or expertise of various other NPS units and central offices, and/or other partners, or organizations. NPS assistance in achieving our annual goals will be provided by the NPS Pacific West Regional Office, our Denver Service Center, and the National Natural and Cultural Resources Program Center offices. The U.S Forest Service and the State of California will provide vital assistance through cooperative agreement services or contracts. The Sequoia Natural History Association provides clerks at visitor centers, operates Crystal Cave tours, and helps to accomplish education and visitor-service goals with professional staff at no cost to the NPS. The Sequoia Fund raises funds for numerous park projects. Finally, the park's concessionaires contribute significantly to achieving our public-services goals.

FACILITIES

Park facilities and infrastructure used to accomplish annual goals are extensive. They include 497 buildings which include four visitor centers with exhibits and two visitor contact stations, all with interpretive literature sales; three central and three auxiliary maintenance facilities; main park headquarters; comfort stations, and employee housing units for on-site protection and management of park resources. There are 14 campgrounds with 1,264 sites, four amphitheaters, and three campfire circles; and 50 picnic sites. We operate 27 public and non-public water supply systems and 5 state permitted wastewater

treatment/disposal systems. There are 868.4 miles of hiking trails, including interpretive guided trails; 145 miles of road and related signs, ditches, culverts, curbs, gutters, and bridges.

FINANCIAL RESOURCES

Financial resources available to achieve the parks' FY2003 annual goals include a base operating budget of \$13,161,000. In addition, these parks had approximately \$8 million dollars for special programs in FY2002 and anticipate similar levels in FY2003. These funds support a workforce of 500 employees (209 permanents and 291 seasonals positions) or 300 FTE. This work force will be supplemented by 39,000 hours of Volunteers-in-Parks service, +/- six Student Conservation Assistants, and special project and program funds distributed by the National Park Service regional and Washington offices.

Highlights of the park's budget include the following:

ONPS BASE FUNDING	
Park General: Costs for permanent relocations, uniforms, regional assessments.	383,100
Park Management: The office of the Superintendent and his immediate staff in the overall management and direction of these parks and Devils Postpile National Monument.	888,000
Administration. This division provides services in human resources, contracting and property, budget and finance, housing, and information technology.	983,900
Interpretation and Cultural Resources. This division provides interpretive, educational outreach; visitor management activities; and cultural resource preservation and management services.	1,237,700
Fire and Visitor Management. This division is involved with a wide variety of visitor management services, including protection of park visitors, facilities, residents, and resources.	3,003,400
Natural Resources. This division provides natural resource inventory, preservation, and management services.	1,446,600
Maintenance and Construction. This division is responsible for maintaining, rehabilitating, and reconstructing all of the items mentioned in the Facilities section above; and maintaining radio systems throughout the Pacific West Region.	5,218,300
TOTAL	13,161,000

Fee Demonstration Funding (FY2003 fee revenues)	
Rehabilitate Visitor Orientation Waysides	342,600
Replace Obsolete Audio Visual Orientation Programs	245,000
Rehabilitate Wolverton Road	300,000
FY2003 Cost of Collection	814,700
FY2003 Cost of Collection Capital Improvements	68,300
FY2003 Wilderness Fee Collection/Reservation System	30,400
Rehabilitate 5 miles in Sequoia frontcountry trails, bridges, walls	131,000
Reconstruct Cedar Grove Picnic Areas	160,000
Rehabilitate 1.25 miles John Muir and 3.5 miles Shepherds Pass Trail	180,000
Rehabilitate Mineral King Road (Conifer Gate to Atwell Mill)	200,000
Golden Staircase Reconstruction	85,000
Taboose Pass Trail Restoration	78,000
Rehabilitate Obsolete Damaged Audio Visual Systems in Amphitheaters	135,000
TOTAL	2,770,000

Ongoing Fee Demonstration Projects – Previously funded for full project amount	
Rehabilitate South Fork/Potwisha/Buckeye Campgrounds	472,500
Design and Rehabilitate Visitor Facilities at Big Stump	490,000
Replace Grant Tree Trail Exhibits	110,000
Rehabilitate Grant Grove Visitor Center Exhibits	300,000
Install 980 Bear-Proof Food-Storage Lockers – Kings Canyon	490,000
Rehabilitate Generals Highway and Grant Tree Parking Lot	495,000
Revegetate Campgrounds	21,200
Replace Deteriorated Comfort Station -- Columbine and Rehabilitate Picnic Area	250,000
Rehabilitate Hospital Rock Picnic Area	56,000
Rehabilitate Panoramic Point	150,000
Control of Exotic Plants	131,900
Rehabilitate 8 Miles of Trail in Hockett subdistrict	303,000
Rehabilitate Frontcountry Trail Section	345,000
Replace Obsolete AV Orientation Programs	495,000
Rehabilitate Lodgepole Campground Kiosk	70,000
Develop and Install Interactive Air-Quality Displays	60,000
Rehabilitate & Restorate Kaweah River Trails	50,000
Rehabilitate 20 Comfort Stations in Cedar Grove	120,000
Rehabilitate Visitor Orientation Waysides Parkwide	466,000
TOTAL	4,875,600

LINE-ITEM FUNDING	
<p><u>Construction Pkg. 200 Demolition and Restoration in Giant Forest</u></p> <p>Maintenance plays an important role in overseeing contracts related to the restoration of Giant Forest; design and construction of new visitor facilities to replace facilities that have been removed during the restoration of Giant Forest. Package 200 is nearly complete, two phases remain to be completed.</p>	1,710,751
<p>The 200Q contract was negotiated and awarded in April, 2001. Work has begun on the upper parking lots, entry road, comfort station and utilities. Project is currently 80% complete. 100% completion of the Upper Sherman Tree parking area and trail is projected for the spring of 2003. Work at the Lower Sherman Tree area has been removed from the 200Q contract and repackaged with critical components of 200R as 200QR.</p>	
<p>Package 200QR – Priority Trails and Site Restoration: 200Q work at the Lower Sherman Tree was removed from the 200Q contract and repackaged with 200R work as 200QR. Repackaging the contract will be completed by the end of December 2002. The 200QR contract will be awarded in the spring of 2003; construction will take place during the summer of 2003 and will be completed in the summer of 2004. 200QR work will be accomplished with a combination of contractors and NPS day labor</p>	

Other Funding Requested – Repair/Rehab	
Rehabilitate Sunset Campground	483,000
Rehabilitate 60 Lakes Basin Trail	83,800
Reconstruct/Rehab Trails and Trail Bridges	246,400
TOTAL	813,200

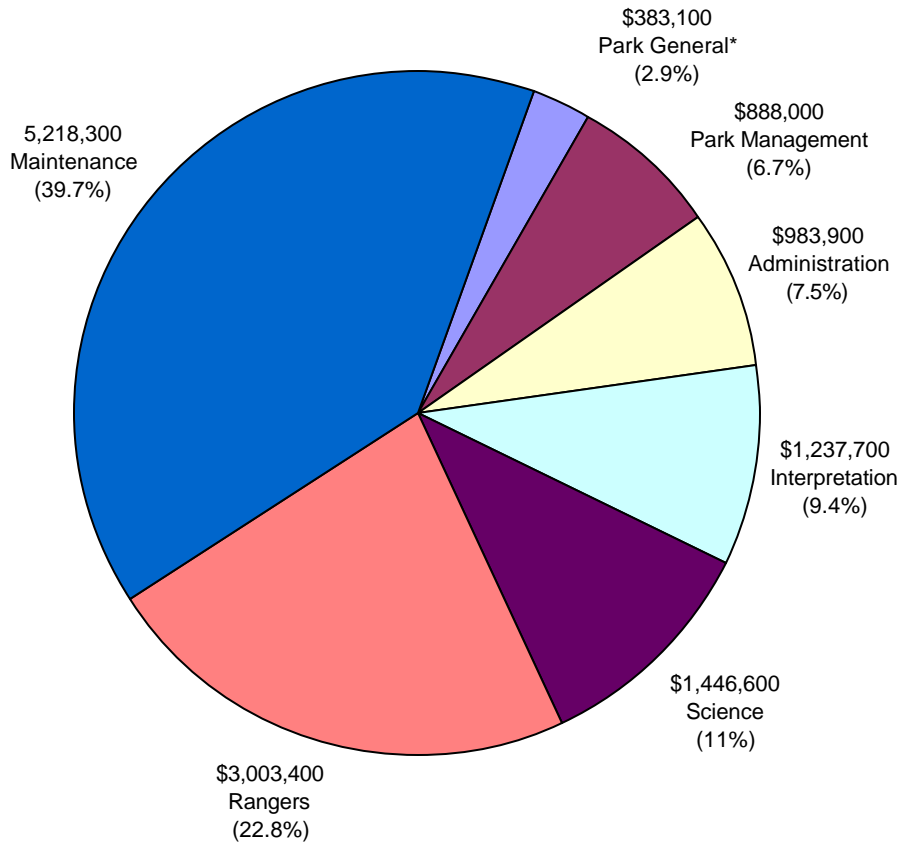
Other Funding Requested – Cyclic Maintenance	
Rehabilitate/Restore Backcountry Trails	175,000
Restripe Park Road and Parking	54,000
Reroof Buildings	75,000
Paint Buildings and housing	60,000
TOTAL	364,000

Equipment Replacement	
Snowblast Rotary	350,000
Loader/Backhoe with Extending Dipper	90,000
Rehabilitation of Snow Removal Equipment	40,000

TOTAL	480,000
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SEQUOIA AND KINGS CANYON NATIONAL PARKS

ONPS BASE \$13,161,000
FY 2003



*Park General

\$200,000 permanent change of station (PCS)

\$ 92,100 PacificWest Regional assessment

\$ 91,000 Uniform Costs

MEASURING RESULTS

The strategic-planning process links with performance management. This process links what we want to accomplish with the results that are produced. The five-year long-term goals will be accomplished through a set of actions. Responsible people and/or divisions and resources have been identified to meet the quantifiable goals. Each employee is held accountable for achieving the annual goals through their performance standards. Our Annual Performance Plan is linked to performance measures of the responsible units and employees.

The parks' Management Team will evaluate accomplishments and update the annual work plan accordingly. We will fully utilize the AFS3 budget and accounting program in this process.

Each annual goal may be verified and validated in a variety of ways. How we quantifiably and objectively monitor and measure achievement of a target number or desired condition is discussed under each goal in the Annual Goal section of this plan.